

League's May Revise Budget Update Chart

As of May 14, 2015

| Item (amounts in 000s) | 2014---15 Enacted | 2015---16 January Proposed | 2015---16 May Revise Proposed | Kern Community College District Projected Impact from Tentative Budget Assumptions |
|---|-------------------|----------------------------|-------------------------------|--|
| Ongoing Funds | | | | |
| Cost of Living Adjustment (Apportionment) | 0.85% | \$92,400 (1.58%) | \$61,000 (1.02%) | \$ (530,032.00) |
| Enrollment Growth (Apportionment) | 2.75% | \$106,900 (2%) | \$156,500 (3%) | \$ 2,722,000.00 |
| Student Success and Support Program (SSSP) | \$199,183 | \$299,183 | \$299,183 | \$ 1,769,075.57 |
| SSSP --- Equity | \$70,000 | \$170,000 | \$185,000 | \$ 2,541,500.00 |
| Career Development College Preparation (CDCP) Rate Equalization | No Augmentation | \$49,000 | \$49,000 | \$ 0.00 |
| Apprenticeship Programs | No Augmentation | \$29,100 | \$29,100 | Unknown |
| Operating Costs | No Augmentation | \$125,000 | \$266,700 | \$ 2,391,896.00 |
| Full---Time Faculty | No Augmentation | No Augmentation | \$75,000 | Unknown |
| Basic Skills Partnership Pilot Program | No Augmentation | No Augmentation | \$2,000 | Unknown |
| Institutional Effectiveness | No Augmentation | No Augmentation | \$15,000** | N/A |
| Categorical Program COLA | No Augmentation | No Augmentation | \$2,500 | Unknown |
| One---Time Funds | | | | |
| Career Technical Education | \$50,000 | \$48,000 | \$48,000 | Unknown |
| Mandate Backlog | \$49,500 | \$353,300 | \$627,800 | \$ 4,638,624.00 |
| Deferred Maintenance & Instructional Equipment | \$148,000 | No Augmentation | \$148,000*** | \$ 2,498,240.00 |
| Basic Skills & Student Outcomes Transformation Program | No Augmentation | No Augmentation | \$60,000 | Unknown |
| Remaining Deferrals | \$600,000 | \$94,500 | \$94,500 | N/A |
| Innovation Awards | \$50,000 | \$25,000 (CSU Only) | \$50,000 | Unknown |
| Other | | | | |
| Prop 39 | \$37,500 | \$39,600 | \$38,700 | Unknown |
| Adult Education | \$25,000 | \$500,000 | \$500,000 | Unknown |
| CTE Incentive Grant | \$250,000 (CCPT) | \$250,000 | \$250,000 | Unknown |
| General Fund Proposition 98 Adjustments | | | | |
| Local Property Tax | | | --- \$156,100 | N/A |